

ENTERPRISE BUDGET			
Classification	Vegetables	Province	Western Cape
Enterprise Budget Name	Herbs (Mint)	District	Western Cape
Tunnel Size (m²)	300	Area	Western Cape
Date Developed	27 March 2017	Latest update	09 September 2024
Developer	Mzwanele Lingani	Updater	Nontembeko Mbusi
Growing medium	Cocopeat		

Use this enterprise budget as an aid in the planning process.

Description	Unit	Price Per Unit	Quantity	300 m ²	Value Per Yield Unit
GROSS INCOME			2,90	121 395,33	41 860,46
Product Income					
Mint	Ton	41 860,46	2,90	121 395,33	41 860,46
MARKETING COSTS	12,5%			15 174,42	5 232,56
GROSS INCOME minus MARKETING COSTS				106 220,92	36 627,90
TOTAL ALLOCATABLE VARIABLE COSTS				140 080,84	48 303,74
DIRECTLY ALLOCATABLE VARIABLE COSTS				119 252,88	41 121,68
A) PRE-HARVEST COSTS					
PLANTING MATERIAL				57 497,13	19 826,59
Mint	Kg	0,00	0,10	0,00	0,00
Cocopeat (Growing medium)	Kg	46,00	1 250,00	57 497,13	19 826,59
FERTILISER				26 664,95	9 194,81
Potassium Nitrate	Ton	31 866,50	0,30	9 559,95	3 296,53
Calcium Nitrate	Ton	9 640,00	0,40	3 856,00	1 329,66
Magnesium Sulphate	Ton	6 640,00	0,35	2 324,00	801,38
Mono Potassium Phosphate	Ton	87 400,00	0,13	10 925,00	3 767,24
INSECTICIDES/PESTICIDES				2 597,51	895,69
Mineral Oil 857g/l (Cipron)	L	112,84	2,00	225,68	77,82
Bacillus thuringiensis	Kg	823,41	0,30	247,02	85,18
Adjuvant	L	109,42	4,00	437,69	150,93
Methomyl	L	230,91	0,80	184,73	63,70
Flubendiamide	L	4 180,34	0,30	1 254,10	432,45
Abamectin	L	124,14	2,00	248,29	85,62
FUNGICIDES				621,00	214,14
Captab	Kg	310,50	2,00	621,00	214,14
CASUAL LABOUR				772,24	266,29
Casual Labour Planting/Hour	R/Manhour	27,58	28,00	772,24	266,29
OTHER COSTS				4 800,00	1 655,17
Electricity ¹	kWh	3,00	1 600,00	4 800,00	1 655,17
B) HARVEST COSTS					
CASUAL LABOUR				24 049,76	8 293,02
Casual Labour Harvesting/Hour	R/Manhour	27,58	656,00	18 092,48	6 238,79
Casual Labour Packaging/Hour	R/Manhour	27,58	216,00	5 957,28	2 054,23
PACKAGING MATERIAL				2 250,30	775,97
Plastic bags (5Kg)	Bag	1,65	577,00	952,05	328,29
Labeling	Label	2,25	577,00	1 298,25	447,67
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-13 031,96	-4 493,78

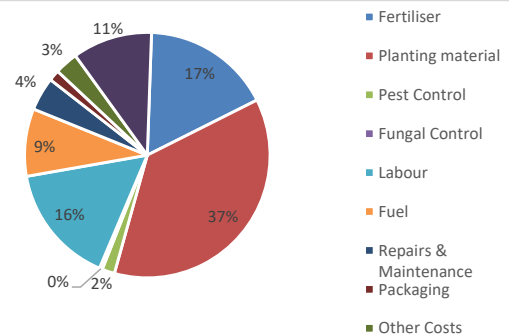
INDIRECTLY ALLOCATABLE VARIABLE COSTS			20 827,96	7 182,05
C) PRE-HARVEST COST				
Fuel	L	20,33	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	20,33	13 934,16	4 804,88
Repairs & Maintenance			6 893,80	2 377,17
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-33 859,92	-11 675,83
Interest on Working Capital			16 459,50	5 675,69
MARGIN ABOVE SPECIFIED COSTS			-50 319,42	-17 351,52

NOTES:

Interest Rate	11,75%
Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 37 674	R 39 767	R 41 860	R 43 953	R 46 047
2	-R 84 310	-R 79 454	-R 74 598	-R 69 743	-R 64 887
3	-R 73 385	-R 67 922	-R 62 459	-R 56 996	-R 51 533
3	-R 62 459	-R 56 389	-R 50 319	-R 44 250	-R 38 180
3	-R 51 533	-R 44 857	-R 38 180	-R 31 503	-R 24 826
3	-R 40 608	-R 33 324	-R 26 040	-R 18 757	-R 11 473
BREAKEVEN YIELD (Ton/ha)	4,56	4,32	4,10	3,91	3,73

Costs Of Production	R/Ha
Fertiliser	26 664,95
Planting material	57 497,13
Pest Control	2 597,51
Fungal Control	621,00
Labour	24 822,00
Fuel	13 934,16
Repairs & Maintenance	6 893,80
Packaging	2 250,30
Other Costs	4 800,00
Interest	16 459,50



Disclaimer

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